

**SUMMARY OF FY 2008 EXPENSE BUDGET
BY FUND AND AGENCY**

101 General Fund	BUDGET
010 Aldermen	76,903
020 Board of Assessors	681,286
030 Building Department	1,331,983
040 City Clerk's Office	1,198,393
050 Mayor's Economic Development Office	329,799
070 City Solicitor's Office	1,144,540
100 Finance Department	1,154,777
130 Information Systems	1,622,731
140 Debt Service	14,733,500
160 Mayor's Office	251,693
170 Non-Departmental Expenses	13,934,129 #
171 Civic Contributions	152,700
172 Non-City Programs	68,817
173 Conservation Commission	8,400
174 Motorized Equipment Replacement Maintenance	60,000
180 Office of Youth Services	529,733
190 Human Resources	887,468
200 Planning Department	866,215
210 Building Maintenance Division	6,481,049
220 Tax Collector's Office	628,099
300 Fire Department	20,589,862
330 Police Department	21,587,845
410 Health Department	2,917,046
500 Highway Department	19,923,849
520 Traffic Department	973,991
600 Welfare Department	1,177,639
650 Parks, Recreation & Cemeteries	3,040,747
700 MCTV	390,000
710 Library Department	2,406,159
800 CIP Administration	1,689,429
820 Elderly Services	269,226

GENERAL FUND TOTAL:

\$121,108,008

Does Not Include Transit Subsidy

Separate Appropriation

BUDGET

Transit Subsidy

1,176,714

Total Fund 0101

\$122,284,722

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801 Environmental Protection Division	BUDGET
270 Environmental Protection Division	20,995,037
ENVIRONMENTAL PROTECTION DIVISION TOTAL:	\$20,995,037
805 Aviation	BUDGET
A01 Aviation	58,865,030
AVIATION TOTAL:	\$58,865,030
807 Recreation Fund	BUDGET
650 Parks, Recreation & Cemeteries	3,301,964
RECREATION FUND TOTAL:	\$3,301,964
809 Parking Enterprise	BUDGET
540 Parking	5,434,283
PARKING ENTERPRISE TOTAL:	\$5,434,283
TOTAL FY 2008 EXPENSE BUDGET	\$210,881,036